



U.S. Army Medical Research and Materiel Command

Balanced Scorecard

28 Mar 03





VISION

USAMRMC

We deliver the best medical solutions, for today and tomorrow, to enhance, protect and treat the warfighter on point for the Nation.



MISSION

USAMRMC

- Project and Sustain a Healthy and Medically Protected Force
- Be an Agent of Transformation for the Objective Medical Force
- Enhance the Care of Service Members and the Military Family by Leveraging Medical Solutions

NOTE: The USAMRMC MISSION is the basis of the Balanced Scorecard C/S Themes



GOALS

USAMRMC

- **GOAL 1:** Ensure our military forces are deployed in a state of optimal health, equipped to protect themselves from disease and injury.
- **GOAL 2:** Lead transformation for a flexible, agile and responsive Objective Medical Force.
- **GOAL 3:** Provide quality, accessible, cost-effective health solutions.



CORE CAPABILITIES

USAMRMC

- Shape future medical solutions through research, advanced technology, and partnerships
- Execute streamlined medical logistics, facilities and acquisition management
- Develop, integrate, acquire and sustain medical IM/IT solutions
- Provide best business and program management solutions

USAMRMC - Medical Materiel for the Transforming Army

Strategic Themes

M/C THEME 1: Project and Sustain A Healthy and Medically Protected Force

M/C THEME 2: Be an Agent of Transformation for the Objective Medical Force

M/C THEME 3: Enhance the Care of Service Members and the Military Family by Leveraging Medical Solutions

Battlefield

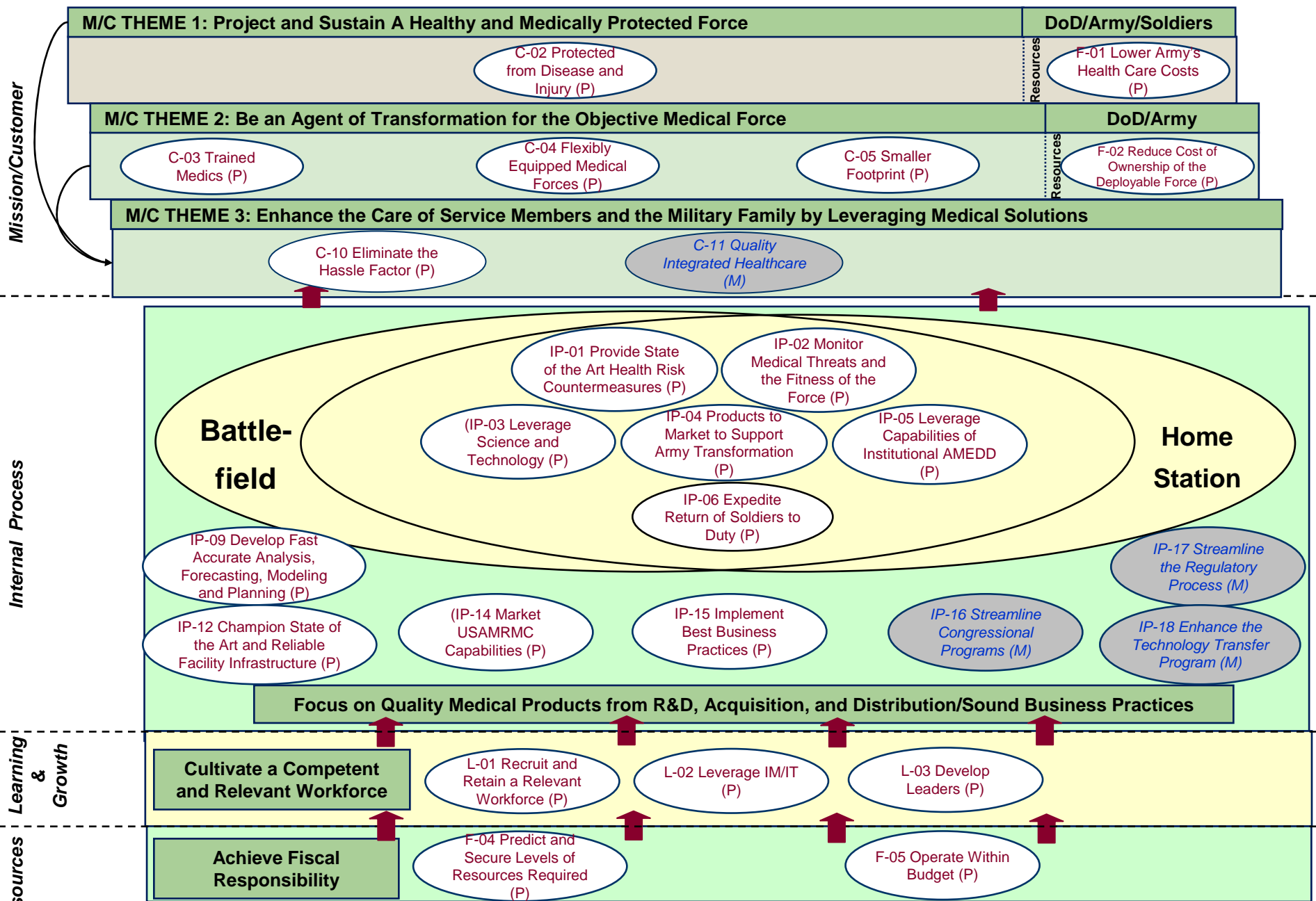
**Performing Our
Mission for Any
Environment**

**Home
Station**

Focus on Quality Medical Products from R&D, Acquisition, and Distribution/Sound Business Practices

Enable Mission Readiness - Cultivate a Competent and Relevant Workforce

Achieve Fiscal Responsibility



MISSION/CUSTOMER THEME 1: Project and Sustain A Healthy and Medically Protected Force

| | STRATEGIC OBJECTIVE | OBJECTIVE STATEMENT | MEASURE TITLE |
|------------------|---|--|--|
| Mission/Customer | C-02 Protected from Disease and Injury (aligns with AMEDD C-02) | C-02 Provide medical materiel and information solutions to enhance and sustain the health and fitness of the deployed forces | <p>C-02a Percentage of Products with Prevention, Treatment, and/or Diagnosis Countermeasures that are Funded for Full Scale Development (Howell)</p> <p>C-02b Percentage of Completed Milestones of Products with Prevention, Treatment, and/or Diagnosis Countermeasures (Howell)</p> |
| Resources | F-01 Lower Army's Health Care Costs (aligns with AMEDD F-01) | F-01 Identify, target & reduce the Army's medically-related costs and increase return to duty rates | <p>F-01a Rate of Injury/Illness Driven FECA Claims (rate per 100 employees) (Baxter)</p> <p>F-01b Cost of Injury/Illness Driven FECA Claims (Baxter)</p> <p>F-01c Decrease Annual Support Costs Through Implementation of PACS Sustainment Initiative (Howell)</p> |

MISSION/CUSTOMER THEME 2: Be an Agent of Transformation for the Objective Medical Force

| | STRATEGIC OBJECTIVE | OBJECTIVE STATEMENT | MEASURE TITLE |
|------------------|--|---|--|
| Mission/Customer | C-03 Trained Medics (aligns with AMEDD C-03) | C-03 Transform training technologies to meet the Objective Force requirements | C-03 Percentage of Medical Modeling & Simulation Training Products Completed and Transitioned to Military Training Agencies or Commercial Entities (Roller) |
| | C-04 Flexibly Equipped Medical Forces (aligns with AMEDD C-04) | C-04 Provide the medical solutions and best business practices to support the Army Transformation | C-04 Percentage Reduction in the Requirement Definition to Fielding Time (Williams) |
| | C-05 Smaller Footprint (aligns with AMEDD C-05) | C-05 Design and provide system solutions to reduce the medical footprint | C-05a Percentage Reduction in Weight and Cube of Battalion Aid Station (Howell) C-05b Percentage Reduction in Weight and Cube of Combat Support Hospital (Howell) |
| Resources | F-02 Reduce Cost of Ownership of the Deployable Force (aligns with AMEDD F-02) | F-02 Reduce the cost of the deployable medical force by developing best business practices and materiel solutions | F-02a Number of Hospital Reconfigurations Completed within Schedule (cumulative) (Williams) F-02b Cost Avoidance with URL (Williams) |

MISSION/CUSTOMER THEME 3: Enhance the Care of Service Members and the Military Family by Leveraging Medical Solutions

| Mission/Customer | STRATEGIC OBJECTIVE | OBJECTIVE STATEMENT | MEASURE TITLE |
|------------------|---|---|---|
| | C-10 Eliminate the Hassle Factor (aligns with AMEDD C-10) | C-10 Develop and integrate materiel and technology solutions to improve customer service and patient care | C-10 Percentage of Dermatology Consultations in which Telemedicine Was Utilized (Roller) |
| | C-11 Quality Integrated Healthcare (MRMC Unique) | C-11 Enhance the delivery of healthcare by providing emerging materiel and information solutions | C-11 Percentage of AMEDD Telemedicine Initiative Projects Transitioned to Advanced Development (Roller) |

INTERNAL PROCESS: Focus on Quality Medical Products from R&D, Acquisition, and Distribution/Sound Business Practices

Internal Process

| STRATEGIC OBJECTIVE | OBJECTIVE STATEMENT | MEASURE TITLE |
|--|--|---|
| IP-01 Provide State of the Art Health Risk Countermeasures (aligns with AMEDD IP-01) | IP-01 Enhance health and performance through tools, products and other countermeasures to reduce risks of disease, non-battle injury, battle injury, CW/BW/TIC casualties, and stress reactions | <p>IP-01a Percentage of Contingency IND Protocols Accepted by the FDA (Brosch)</p> <p>IP-01b Percentage of Medical Countermeasure Technologies for Infectious Diseases, Non-Battle Injury, Battle Injury, CW/BW/TIC Casualties and Stress Reactions Sufficiently Mature for Transition to Advanced Development Within 4 Years (i.e., have approved and resourced plan to reach Technology Readiness Level (TRL) of 6 or greater within 4 years) (Glenn)</p> |
| IP-02 Monitor Medical Threats and the Fitness of the Force (aligns with AMEDD IP-02) | IP-02 Improve monitoring devices and information systems for reporting the health status of units and individuals | IP-02 Percentage of Required Health and Health Threat Monitoring Projects and Devices Sufficiently Mature for Transition to Advanced Development within 4 Years (i.e., have approved and resourced plan to reach Technology Readiness Level (TRL) of 6 or greater within 4 years) (Glenn) |
| IP-03 Leverage Science and Technology (aligns with AMEDD IP-03) | IP-03 Facilitate development and rapid incorporation of state-of-the-art medical science and technology to provide solutions that enhance and preserve combatant's health and mission performance. | <p>IP-03a Percentage of Army Science and Technology Objectives (STO) and Defense Technology Objectives (DTO) Milestones Completed Successfully (Glenn) (NOTE: This measure is directly from the AMEDD BSC; MPMC added DTO)</p> <p>IP-03b Number of New Value Added Partnerships that are Focused to Support Military Program Goals, Cumulative (Glenn)</p> |
| IP-04 Products to Market to Support Army Transformation (aligns with AMEDD IP-04) | IP-04 Deliver the right information and materiel (in combination with doctrine, training, organization, leaders, and soldiers) to provide the right capabilities at the right time | <p>IP-04a Percentage of Congressional Special Interest (CSI) Research Products that Support the Army Transformation (Howell)</p> <p>IP-04b Medical Advanced Technology Demonstrations – Number of New ATDs Approved, Cumulative (Glenn)</p> |
| IP-05 Leverage Capabilities of Institutional AMEDD (aligns with AMEDD IP-05) | IP-05 Leverage the Institutional AMEDD capabilities to support military medicine by projecting (pushing forward) or reaching back to specific Army institutional medical capabilities | <p>IP-05a Number of Unit Fieldings of PACS/Tele-Radiology Packages into Deployed Force to Support Reachback (Howell)</p> <p>IP-05b Number of Unit Fieldings of PACS/Tele-Radiology Packages in Fixed Facilities (Howell)</p> |
| IP-06 Expedite Return of Soldiers to Duty (aligns with AMEDD IP-06) | IP-06 Provide improved products and information to expedite the return of soldiers to duty | IP-06 Percentage of Required Technologies That Would Expedite Return of Soldiers to Duty Sufficiently Mature for Transition to Development within 4 Years (i.e., have approved and resourced plan to reach Technology Readiness Level (TRL) of 6 or greater within 4 years) (Glenn) |

INTERNAL PROCESS: Focus on Quality Medical Products from R&D, Acquisition, and Distribution/Sound Business Practices

| Internal Process | STRATEGIC OBJECTIVE | OBJECTIVE STATEMENT | MEASURE TITLE |
|------------------|--|---|---|
| | IP-09 Develop Fast Accurate Analysis, Forecasting, Modeling and Planning (aligns with AMEDD IP-09) | IP-09 Improve the capability for fast, accurate analysis, forecasting, modeling and planning to make sound decisions | IP-09 Percentage of Milestones Completed within Schedule to Develop and Field a Joint Medical Materiel Modeling (JM3) capability to Support Deployable Medical Units in Logistics Planning and Capability Assessment for the Full Spectrum of Potential Missions ("BlackJack") (Williams) |
| | IP-12 Champion State of the Art and Reliable Facility Infrastructure (aligns with AMEDD IP-12) | IP-12 Provide reliable facilities infrastructures that support current/future missions through facility life cycle management | IP-12 Percentage of USAMRMC Facilities with Installation Status Report (ISR) Infrastructure Rating of C-2 or Better (Baxter) |
| | IP-14 Market USAMRMC Capabilities (aligns with AMEDD IP-14) | IP-14 Market the value of USAMRMC to the OSD and Army staff | IP-14 Percentage of Key Personnel Who Are Briefed (Howell) |
| | IP-15 Implement Best Business Practices (aligns with AMEDD IP-15) | IP-15 Identify and implement best business practices to improve the delivery of products and services | <p>IP-15a Percentage of Awards to Socio-Economic Organizations – Women Owned Small Businesses (Connolly)</p> <p>IP-15b – Percentage of Awards to Socio-Economic Organizations – HBCU/MI (Connolly)</p> <p>IP-15c Percentage of Acquisition Programs with a Business Case Analysis (Howell)</p> <p>IP-15d Percentage of USAAMEDD Enterprise IT Systems Developed by USAMISSA (Crowther)</p> <p>IP-15e Number of Days Required to Build a Set, Kit or Outfit (Williams)</p> |

INTERNAL PROCESS: Focus on Quality Medical Products from R&D, Acquisition, and Distribution/Sound Business Practices

Internal Process

| STRATEGIC OBJECTIVE | OBJECTIVE STATEMENT | MEASURE TITLE |
|---|---|--|
| IP-16 Streamline Congressional Programs (MRMC Unique) | IP-16 Reduce cycle time from congressional appropriation to award | IP-16 Percentage of CSI Funds Obligated within 16 Months of Receipt (Bertram) |
| IP-17 Streamline Regulatory Process (MRMC Unique) | IP-17 Ensure efficient and timely regulatory procedures | IP-17 Percentage of Complete Protocol Packets Submitted for Human Use Review by Extramural Programs That Are Using an Electronic Submission Process (Brosch) |
| IP-18 Enhance the Technology Transfer Program (MRMC Unique) | IP-18 Increase patent royalty income to the laboratories | IP-18 Increased Dollars Received from Patent Royalties (Baxter) |

LEARNING & GROWTH: Cultivate a Competent and Relevant Workforce

| STRATEGIC OBJECTIVE | OBJECTIVE STATEMENT | MEASURE TITLE |
|---|---|--|
| L-01 Recruit and Retain a Relevant Workforce (aligns with AMEDD L-01) | L-01 Provide desirable incentives, professional development, and a nurturing work environment to recruit and retain the workforce | <p>L-01a Percentage of Civilian Workforce with an Active Individual Development Plan (IDP) (Baxter)</p> <p>L-01b Percentage of Personnel that are Acquisition Certified (Howell)</p> |
| L-02 Leverage IM/IT (aligns with AMEDD L-02) | L-02 Provide accurate, timely, and secure information support to the workforce to enhance performance | L-02 Percentage Completion of Milestones and Fielding of MeRITS (Howell) |
| L-03 Develop Leaders (aligns with AMEDD L-03) | L-03 Develop confident and technically competent leaders of character | <p>L-03a Percentage of USAMRMC Officers Who Completed OAC (Baxter)</p> <p>L-03b Percentage of MAJ & LTC with CGSC (Baxter)</p> <p>L-03c Number of GS12-13 Civilians with Sustaining Base Leadership and Management (SBLM) Training through AMSC (Baxter)</p> |

RESOURCES - Achieve Fiscal Responsibility

Resources

| STRATEGIC OBJECTIVE | OBJECTIVE STATEMENT | MEASURE TITLE |
|---|--|---|
| F-04 Predict and Secure Levels of Resources Required (aligns with AMEDD F-04) | F-04 Predict accurately and defend all program funding requirements, anticipating changes to ensure adequate resources | <p>F-04a Percentage of Technology Base Requirements that are Funded (Glenn)</p> <p>F-04b Number of ABC Models That Conform to Budget (McCollum)</p> <p>F-04c Percentage of Funded Products to Validated Advanced Development Requirements within Set Priority Sequence (Howell)</p> |
| F-05 Operate Within Budget (aligns with AMEDD F-05) | F-05 Establish targets and execute budget accurately and on time | <p>F-05a Percentage of P6 PE/Projects within the Limits of Fiscal Obligation Rate Targets (McCollum)</p> <p>F-05b Percentage of P8 Accounts within the Limits of Fiscal Obligation Rate Targets (McCollum)</p> |